



Staff Report

File #: 15-672, **Version:** 1

Agenda Date: 12/15/2015

Subject:

Fiscal Year 2016 Board Budget Amendment No. 1 for the County Attorney.

Recommended Action:

Approve the Fiscal Year 2016 (FY16) Board Budget Amendment No. 1 for the County Attorney that realigns appropriation from the General Government cost center to the County Attorney's cost center with the General Fund to complete the replacement of outdated legacy software for case, document and research management systems.

Strategic Plan:

Deliver first class services to the public and our customers

5.3 Ensure effective and efficient delivery of County services and support.

Summary:

This amendment realigns appropriation from the General Government cost center to the County Attorney's cost center within the General Fund. Appropriation is needed in FY16 to complete the replacement of outdated legacy software for case, document and research management systems that was contracted with Thomson Reuters Elite for the purchase of ProLaw 2015.1 Front Office software, SQL server fees and training expenditures.

Background Information:

Board Budget Amendment #5 was approved by the Board on April 7, 2015 for the purchase of this case, document and research management system; however, not all items were received in FY15 and appropriation lapsed in FY15.

Fiscal Impact:

This amendment realigns appropriation of funds for items originally budgeted in FY15 but not received until FY16.

Staff Member Responsible:

Helen Karampelas, Budget and Financial Management Analyst, Office of Management and Budget

Partners:

N/A

Attachments:

FY16 Board Budget Amendment for County Attorney

PINELLAS COUNTY, FLORIDA
FY2016 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment Number No. 1

FUND:

0001

<u>BUDGETARY CHANGES</u>					
CENTER/ PROGRAM/ PROJECT	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 11/2/15	INCREASE/ (DECREASE)	AMENDED BUDGET
114100 1008	5995010	Gen Govt-Non-Program Reserves Rsv-Contingencies-Ctywide	30,615,000	(49,300)	30,565,700
Total				<u>(49,300)</u>	
171010 1201	5680200	County Attorney County Attorney Software-Intrnlly Generatd	0	49,300	49,300
Total				<u>49,300</u>	

EXPLANATION:

This amendment realigns appropriation from the General Government cost center to the County Attorney's cost center within the General Fund. Appropriation is needed in FY16 to complete the replacement of outdated legacy software for case, document and research management systems that was contracted with Thomson Reuters Elite for the purchase of ProLaw 2015.1 Front Office software, SQL server fee and training expenditures. Appropriation for these expenditures was included in the FY15 Budget; however, not all items were received in FY15 and the appropriation lapsed. This amendment re-appropriates funds for the remaining items that will be received in FY16.

Administrator/Assistant_____

Filed with Board_____